

Public Safety

Activity Overview

The Public Safety section of the Budget includes the Public Safety, Fire District, Joint Dispatch, Search and Rescue, Fire Service Area, and Grant Funds associated with these activities.

The single largest portion of the Public Safety Activity continues to be for Fire Protection Services. The Fire District / Fire Service Area portion of the budget includes 13 active Fire Districts and 4 active Fire Service Areas. The combined budget for these activities is \$6,868,293, including Fires Districts, Fires Service Areas, County Fire Control Permit and County Fire Marshal.

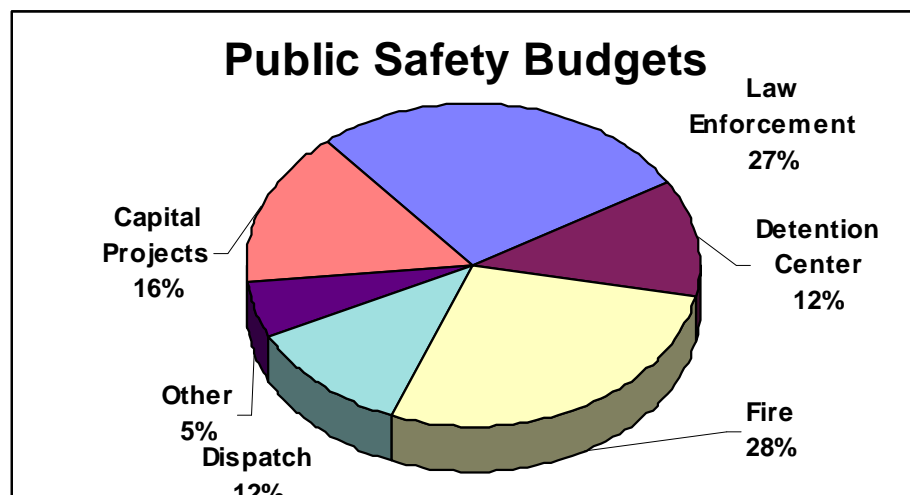
The second largest portion of the Public Safety section is Law Enforcement at \$6,849,268, which is comprised of the County Sheriff Department (Law Enforcement, Airport Security, Big Sky Security, and Adult / Juvenile Detention), and the grants managed by Law Enforcement.

Working Capital/Fund Balance (Cash) funds \$4,285,000 in expenses. Revenues are projected to be \$20,858,993 and Expenses are set at \$25,143,993. The largest part of Public Safety is the Public Safety Fund.

Changes in Personnel for the Public Safety Activities include:

- Sheriff –
 - Deputy County Sheriff – 2 new positions approved;
 - Law and Justice Security Deputy Officers approve effective 1/1/07 – 2
 - Overtime increased by \$24,000; and,
- Funding of wage adjustments associated with Union negotiations, Deputy Sheriff salary and market rate adjustment.
- Adult Detention Center – Transfer of training officer to Assistant Director position (no wage change), reduction of two Detention Officers and the Training Officer Position. The department has designated an additional Detention Officer to the county work-program expanding the hours of service to weekends.

One area of concern is the continued funding problem associated with the Joint Dispatch / Law Enforcement Records Interlocal Agreement. The County has on two occasions requested approval for a countywide mill levy to replace the Interlocal Agreement formula. The voter's have denied this request on both occasions. As a result the County and City decide on the amount they are willing to fund. For FY 06 the City decided not to increase their contribution. The County did increase its contribution and is now at 58% of the department costs, compared to the 55% required under the Interlocal Agreement.



PUBLIC SAFETY

Public Safety

COUNTY OF GALLATIN PUBLIC SAFETY ACTIVITIES SUMMARY FY 2007 FINAL OPERATING BUDGET

PUBLIC SAFETY - ACTIVITIES	Budget	Reserve	Total	Cash	Non Tax	Taxes	Millage
General	894,705	88,277	982,982	153,277	260,640	569,065	3.41
Public Safety	8,835,588	1,000,000	9,835,588	2,019,986	2,889,955	4,925,647	29.55
Search & Rescue	120,891	-	120,891	16,431	8,900	95,560	0.57
County Capital Projects	3,920,674	539,640	4,460,314	1,607,548	1,091,566	1,761,200	9.73
County Emergency Fund	53,494	-	53,494	53,494	-	-	-
Drug Forfeiture	68,168	-	68,168	53,168	15,000	-	-
County Fire Control Permit	41,064	-	41,064	33,564	7,500	-	-
9-1-1 Emergency	436,454	-	436,454	176,454	260,000	-	-
P.I.L.T.	115,000	5,187	120,187	120,187	-	-	-
Freedom From Fear Grant	83,807	-	83,807	10,732	73,075	-	-
Victim Witness	164,383	32,495	196,878	75,868	121,010	-	-
D.U.I. Program	68,008	10,000	78,008	30,683	47,325	-	-
Drug Enforcement Grant	490,884	2,075	492,959	(20,421)	513,380	-	-
Employee Health Insurance	1,332,649	345,994	1,678,643	387,857	951,447	339,339	1.87
Joint Dispatch	1,762,024	-	1,762,024	96,511	1,665,513	-	-
Fire Districts & Areas	6,756,200	290,438	7,046,638	1,783,768	1,741,998	3,520,873	various
	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY	25,143,993	2,314,106	27,458,099	6,599,107	9,647,308	11,211,685	

PUBLIC SAFETY

Public Safety

Activity Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 7,113,277	\$ 8,215,299	\$ 7,241,699	\$ 8,928,367	\$ 8,936,919	\$ 10,363,280
Operations	4,960,926	5,992,727	5,087,139	7,005,296	5,952,458	6,131,596
Debt Service	394,761	507,547	478,021	306,349	306,349	456,358
Capital Outlay	2,577,827	2,570,245	2,240,384	3,097,704	2,770,209	7,366,237
Transfers Out	-	-	786,575	781,522	781,522	826,522
Total	\$ 15,046,791	\$ 17,285,818	\$ 15,833,818	\$ 20,119,238	\$ 18,747,457	\$ 25,143,993

Budget by Fund Group

General Fund	\$ 392,129	\$ 720,942	\$ 788,319	\$ 709,378	\$ 691,638	\$ 894,705
Special Revenue Funds	8,972,377	9,205,872	8,866,783	11,542,482	8,221,387	10,477,740
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	1,860,519	3,920,674
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	518,790	1,428,559	1,429,632	1,589,014	1,589,014	3,094,673
Trust & Agency Funds	5,163,495	5,930,445	4,749,084	6,278,364	6,384,899	6,756,201
Total	\$ 15,046,791	\$ 17,285,818	\$ 15,833,818	\$ 20,119,238	\$ 18,747,457	\$ 25,143,993

Funding Sources

Tax Revenues	\$ 5,928,271	\$ 7,318,308	\$ 7,537,470	\$ 8,997,320	\$ 8,452,099	\$ 11,211,685
Non-Tax Revenues	6,565,497	6,947,429	8,051,125	8,102,943	7,040,979	9,647,308
Cash Reappropriated	2,064,568	2,299,140	245,222	3,018,975	3,254,379	4,285,000
Total	\$ 14,558,336	\$ 16,564,877	\$ 15,833,818	\$ 20,119,238	\$ 18,747,457	\$ 25,143,993

Activity Personnel –

Only positions in County
Payroll included.

Personnel Summary

No	FT/PT	Title	FTE
1	Full Time	Elected Officials	1.65
1	Full Time	Department Heads	1.00
46	Full Time	Sworn Sheriff Officers	48.83
25	Full Time	Detention Center Officers	30.00
10	Full Time	Support Staff	9.10
27	Full Time	Para Professionals	26.89
Total Program FTE			117.47